

Report ID: VTPB-11\_GOV REC

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 3400004000 - AHS Secretary's office - Global Commitment

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup	1,573,189,043	1,680,637,999	1,838,982,755	1,779,281,931	98,643,932	5.9%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>1,573,189,043</b>	<b>1,680,637,999</b>	<b>1,838,982,755</b>	<b>1,779,281,931</b>	<b>98,643,932</b>	<b>5.9%</b>

<b>Total Expenditures</b>	<b>1,573,189,043</b>	<b>1,680,637,999</b>	<b>1,838,982,755</b>	<b>1,779,281,931</b>	<b>98,643,932</b>	<b>5.9%</b>
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Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	468,453,344	559,592,034	585,606,396	585,018,922	25,426,888	4.5%
Special Fund	20,542,381	33,370,086	33,228,937	33,384,536	14,450	0.0%
Tobacco Settlement Fund	21,049,373	21,049,373	21,049,373	21,049,373	0	0.0%
State Health Care Resources Fund	16,078,463	17,078,501	16,023,501	17,078,501	0	0.0%
Federal Funds	1,038,580,279	1,044,929,568	1,179,040,378	1,118,716,429	73,786,861	7.1%
IDT Funds	8,485,203	4,618,437	4,034,170	4,034,170	(584,267)	-12.7%
<b>Funds Total</b>	<b>1,573,189,043</b>	<b>1,680,637,999</b>	<b>1,838,982,755</b>	<b>1,779,281,931</b>	<b>98,643,932</b>	<b>5.9%</b>

Position Count	
FTE Total	